
Project Office Support Tool Project Charter

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POST Project

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POST Project

1. Project Introduction

This Charter is for the Project Office Support Tool (POST) Project being developed by the SID Project Support Unit for SID. The purpose of this Charter is to formalize the Management Steering Council's (MSC) understanding of the following:

- Business opportunity, constraints, and assumptions
- Project goals and objectives
- Concept of the system to be produced
- Boundaries of the project in terms of scope, resources/budget and schedule
- High-level project approach and strategy
- Project organization including roles and responsibilities
- Project priorities, success factors, and risks

The Charter will be approved by the project manager and the MSC to ensure there is a common vision for the project. All subsequent project activities and decisions will be consistent with the Charter. The Charter is a living document that will be updated as needed.

2. Project Background

2.1. Business Problem

The SID currently manages over \$ 1B worth of Information Technology Projects with ten projects with their distinct similarities yet with their own unique differences. Without a common set of project office tools to manage their needs, each project over the years has developed their unique set of unique tools to help them automate their project office roles often repeating the same efforts done by one of their predecessor projects. This rebuilding of the project office tools has been repeated each time a project is created and over time has produced several unique collections of ten project office methodologies and tools for managing large IT projects. This is not only redundant but also expensive. The cost of maintaining these tools requires technical staff proficient on each of the unique toolsets and individual vendor licenses. Many projects do not have tools for many of the Project Office functions; this creates risk as the quality of Project Management is decreased from this lack of maturity of methodology and supporting tools. Furthermore, project personnel who move between projects must be retrained on using the new tools, even if the processes are somewhat similar. Project teams are tempted to believe that their project is so unique that lessons from another project are not applicable to their own. All of these factors together produce a deepening cultural rift between projects and reduces the likelihood of projects learning from one another over time.

The MSC was created in 1999 to elevate the importance of process improvement and standards across the SID organization. A Standardization Project was initiated and the Software Engineering Institute's

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Software Acquisition Capability Maturity Model (SA-CMM) was chosen to establish SID's expectation for maturity and process definition.

One of the goals identified by the MSC was to 'Establish an effective Project Office'. As a result, the following has been accomplished:

- A Project Office structure was defined including roles and responsibilities.
- Standard Acquisition Life Cycle Processes were developed for all projects.

As a major part of a standard Project Office, it is time to standardize the tools we use to automate the project office functions and processes.

Hence, the POST Project was established.

2.2. Background

The need to automate project office tools is not as simple as going to the store and buying an off-the-shelf software suite. It is more complicated. Prior attempts to standardize tools were not totally successful because insufficient resources and focus were given to this major organizational undertaking. Not only is the technology changing, the culture is being changed as well. SID determined to create a stand-alone project with its own identity and goals so that it would not fall into the trap of being considered a lower priority "other duties as assigned" initiative that is done with the extra time no one has. Therefore, in February 2001, the MSC decided to consider the POST an official SID project with a Project Manager, and be elevated to the same level of importance as any of its major projects. The only difference is that SID would be its own customer. In April 2001, Ms. Kathy Saito was named the POST Project Manager and will be responsible for bringing about standardization of project office processes and tools for SID.

2.3. Terms and Definitions

Proof-of-Concept: The process that will be used by POST to prove that the ten functional pilot modules of the project office works.

Pilot: A scaled down installation that may precede a large installation; used to show benefits or to identify and solve problems before being rolled out to other project offices.

3. System Concept

3.1. System Vision

To have a common suite of tools that standardizes and simplifies the Project Office functions and operationalizes the SID Best Practices and enhances project management capabilities.

3.2. Project Goals

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The three goals of the POST Project are:

1. Establish a suite of automated tools which is simple to use, is standard across projects and minimizes redundancies between projects and project office functions

Simple means...

- Easy to understand and use, graphical
- Easy navigation and seamless integration
- User friendly screens and common user interface
- Accessible from any location
- Simple to implement and easy to maintain

Minimizes redundancies means. . .

- Maximizes what's common between all SID projects
- Provides single entry of common information across all projects
(Entering data only once)

2. Equip SID in applying the tools towards improving project productivity and quality.

Equip means. . .

- Predicated on team buy-in and satisfying customer needs
- Includes training (formal and informal)
- Comes with user support and documentation

Improving productivity means. . .

- Enables timely reporting in standard formats (for projects and organizationally)
- Fosters paperless reporting
- Saves time and frees up time to devote to other project needs
- Reduces stress and improves morale
- Designed with repeatability by complying with the SA-CMM
- Allows easy access to information for improved decision making
- Consolidates information from various repositories

3. Enhance SIDs ability to achieve and maintain SA-CMM Level 3

SA-CMM Level 2 means each project masters. . .

- Software Acquisition Planning
- Solicitation
- Requirements Development and Management
- Project Management
- Contract Tracking and Oversight
- Evaluation
- Transition to Support

SA-CMM Level 3 means the organization masters. . .

- Process Definition and Maintenance
- Project Performance Management
- Contract Performance Management

POST Project

- Acquisition Risk Management
- Training Program

3.3. Project Scope

The scope of the POST project addresses providing an automated toolset for the ten functions of the Project Office:

- **Issue Management** - The process of managing the day-to-day unplanned activities that are not accounted for in the project work plan, are not directly related to producing the end item products or are known ahead of time but resolution is in question or lacking agreement amongst stakeholders. Typical issues include: team member, stakeholder and customer concerns and questions. The automation of this process will aid the project office in managing the hundreds of day-to-day demands placed upon the project team, and will ensure the proper recording of and disposition of issues until adequately resolved.
- **Risk Management** – The process of managing potential events that could have an adverse effect to the project. The number of risks a project may actually manage is small (10 – 100 items), however the implications of these potential events could destroy a project. An automated system for identifying and working mitigation and contingency plans will enable the project office to stay on top of risks.
- **Document Management** – The process of managing the important artifacts of the project. The most common artifacts include: The project charter, project plan, procurement documents, requirements documents, planning documents, external documents, etc. (as well as the numerous interim versions until finally approved). An automated system for housing all paper and electronic contents of the Project Office will ensure currency, accuracy and security of the documents.
- **Change Control** – The process of managing the changes to the project that occur that were not part of the original plans. An automated system will assist in capturing, analyzing and determining the proper disposition of the variety of changes introduced to the project office.
- **Contract Tracking** – The process of managing the activities required to manage the execution of a contract (after it is awarded). It is necessary to oversee the contract to ensure accountability and quality of contract obligations. The automation of this process will aid in ensuring that the intentions defined in the contract will be properly monitored and administered throughout the contract life cycle.

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- **Communication Management** – The process that focuses on the people side of the project office. It supports the Communication Plan; including scope, recipients, format, frequency and communication medium. The stakeholder audience is the primary focus. A repository of project and stakeholder information is necessary when the list of stakeholders spans the entire State of California through 58 counties and includes the Federal Government Agencies with various decision levels. An automated tool will assist in associating names, locations, phone number etc. and also the status of stakeholder and project obligations (e.g. response to documentation reviews, critical dates, approve/disapprove) that is imperative to ensure proper stakeholder interaction.
- **Project Work Plan** – The process of managing and organizing the project office's tasks and obligations that will produce the desired outcomes for project success. Tasks include: development of the charter, the development of the proposal document until approval, development of products, etc. The automation of this process using tools such as MS Project will facilitate the creation and maintenance of realistic schedules and processes to produce project success.
- **Requirements Management** – The process of maintaining identification and traceability of business requirements to the point where they are incorporated initially into the proposal for contractor implementation and throughout the System Development Life Cycle. Requirements Management is the place where the end item product is clearly articulated and defined. The automation of this process using tools like Requisite Pro will allow the decomposition of requirements, traceability and tracking of changes to requirements so that nothing gets missed or modified unknowingly.
- **Contacts Management** – The process of managing a central repository that contains both project and stakeholder personnel information. It can be described as a large phone directory for the project and is considered the backbone for all correspondence and email communication. This directory is a critical part of the foundations for other project office functions such as communication management and issue management. The automation of this function will allow the use of tools such as Outlook for message transmission and meeting scheduling.
- **Configuration Management (internal/external sites)** – The process of managing all of the other configuration management concerns not already addressed by the Document Management System. Typically it may include the configuration of project office pc's and tools, inventory at county sites, or even software modules being developed. The automation of these processes could include inventory control, SW code check-in, check-out controls and versioning (similar to document management except deals with software code).

3.4. Out of Scope

POST Project

The POST project will be focused on the implementation of tools for the ten identified functions of the project office. Therefore, the following items listed will not be considered at this time and have been identified as out-of-scope for the POST project.

POST will NOT be:

- A time and attendance tool
- A personnel management system
- A financial analysis and accounting system
- A County claims and expenditure system
- A Configuration Management system for the systems we oversee (an example is the SAWS consortia)

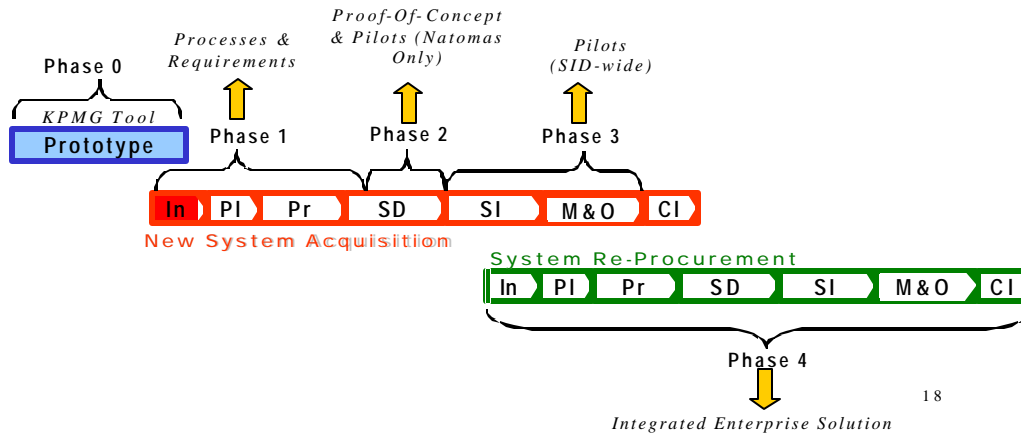
4. Project Approach

4.1. Acquisition Approach

There will be two system lifecycles associated with the POST project. The first one will encompass developing standard processes and gathering technical system requirements and installing and modifying existing tools as an interim solution (Phase 1, 2 and 3). The second lifecycle will begin during the first's system implementation phase and will encompass the procurement of an integrated enterprise-wide suite of automated project tools (Phase 4).

The project will accomplish its goal via a four (4) phased approach. Each of the ten modules will undergo Phase 1 and Phase 2 independently. The Natomas office site which houses two projects, CMIPS and EBT, has been selected to be the pilot site for all of the tools. The tools will be installed initially at the Natomas Office to work out any deficiencies in a controlled environment with limited resources before being made available to the other project offices. Upon the completion of all ten of the phase 1 and 2 efforts, a final phase 4 will commence that will enfold all of the ten modules in an integrated fashion. Phase 3 is an implementation phase to assist the non-pilot project offices with implementing the tools at their option.

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Phase 1: Define processes and automation requirements for each of the ten functions

Process and Requirements Process Action Teams (PATs) will be formed for each of the ten functions to document and discuss process, definitions, roles and requirements. Representatives from each project office participate on the team. A Findings Report will be produced that describes the process and automation requirements that will be used to create the final POST system requirements for Phase 4.

Phase 2: Establish a proof-of-concept pilot for each of the ten functions

Proof-of-Concept Process Action Teams will be formed for each of the ten functions to evaluate and analyze existing automated tools in a stand-alone mode of operation to further define and refine the final system requirements and to determine the tool's viability and feasibility. Training materials will be produced and sessions conducted for each of the ten pilot tools.

Phase 3: Division-wide Implementation of the tools for each of the ten functions

As each pilot completes Phase 2, the pilot and the associated documentation and training materials will be made available (released) to the rest of the project offices of the division. All project offices within SID have the option to implement the tools at their discretion after Phase 2 or wait for the completion of Phase 4 when an enterprise-wide solution will be implemented. These tools are an interim solution until Phase 4 is completed. On a request basis, the POST project team will work with the Project Offices to develop a work plan and schedule for tool implementation.

Besides implementation, this phase also includes the Maintenance and Operations of the tool. It is from this point forward that future enhancements, corrections, version control and user support of the tool becomes part of the day-to-day operations of POST until Phase 4, the implementation of an enterprise-wide solution is completed.

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Phase 4: Integrated Solution

During this phase, an internal feasibility study report and the POST System Requirements document will be finalized, a proposal written to be sent out for bid to replace the existing tools using CMAS/MSA as the procurement vehicle and a contractor selected to implement the system. This phase will also include the development and implementation of the new enterprise-wide application system. This new system will be the Project Office Standard Toolset for all projects managed by SID.

It is possible that the completion of this phase will not be necessary depending upon the internal FSR document.

4.2. Pilot Project Office Support Tools

The methodology used to identify a tool to pilot for a function is:

At the completion of Phase 1 where the process is defined and the requirements identified, a tool will be selected based upon the following:

Currently being used by a SID project office.

Meets a majority of the requirements.

Can be modified to meet the requirements.

If there exists no tool currently within SID that performs the function, the PAT Findings Report would provide the foundation for the research to find such a tool.

The following table identifies the available tools currently used by SID to perform the ten project office functions:

POST Function	Current Tools	Vendor	Programmer Analyst Needed?
1. Document Mgmt	IManage	Infinisys	No
2. Issue Mgmt	MTS/PACS/PTS (MS Access)	In-House	Yes
3. Risk Mgmt	Risk Radar/PACS (MS Access)	SPMN Freeware /In-House	Yes
4. Change Mgmt	PACS/PTS (MS Access)	In-House	Yes
5. Contract Tracking	MTS (MS Access)	In-House	Yes
6. Communication	MTS (MS Access)	In-House	Yes
7. Project Work Plan	MS Project	Off-The-Shelf	No
8. Requirements Mgmt	Requisite Pro /PACS	Off-The-Shelf /In-House	No/Yes
9. Contacts	MS Outlook/MTS (MS Access)	Off-The-Shelf /In-House	No/Yes
10. Config Mgmt	None		

4.3. Project Deliverables

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The deliverables for the POST project are:

- **Management Deliverables**
 1. Project Charter (updated as needed)
 2. Monthly Project Plan
 3. Monthly Status Reports
- **Phase 1: Process Definition/Requirements Deliverables**
 1. Process Definition and Requirements Finding reports for each of the ten functions
- **Phase 2: Pilot Deliverables (Natomas Project Site only)**
 1. Implementation plan for each of the ten pilot tools
 2. Actual costs for the implementation of the ten pilot tools
 3. Documentation of each of the ten tools
 4. Lessons learned document from each of the ten tools
 5. Training materials for each of the ten tools
 6. User guide for each of the ten tools
- **Phase 3: Implementation Deliverables (For other Project Sites on demand only)**
 1. Final Systems documentation for each of the ten tools
 2. Revised and updated actual costs of implementation
- **Phase 3: POST Maintenance and Operations Deliverables**
 1. Change Requests and Revisions for each of the ten functions
- **Phase 4: Integrated Solution Procurement Deliverables**
 1. Systems Requirements document
 2. Internal Feasibility Study Report (FSR)
 3. Proposal document (RFP)

4.4. Project Milestones

<i>Milestone</i>	<i>Deliverable(s)</i>
<i>Initiation</i>	<ul style="list-style-type: none"> • <i>MSC meeting minutes 1/14/2001 initiated/approval for POST Project</i>
<i>Planning</i>	<ul style="list-style-type: none"> • <i>Management Deliverables</i> • <i>Phase 1: Process Definition/Requirements Deliverables</i>
<i>System Development</i>	<ul style="list-style-type: none"> • <i>Phase 2: Pilot Deliverables</i>
<i>System Implementation</i>	<ul style="list-style-type: none"> • <i>Phase 3: Implementation Deliverables</i>
<i>Maintenance and Operations</i>	<ul style="list-style-type: none"> • <i>Phase 3: POST Maintenance and Operations Deliverables</i> • <i>Phase 4: Integrated Solution</i>

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	<i>Procurement Deliverables</i>
<i>Closeout</i>	<i>TBD</i>

4.5. Successful Completion Criteria

The following are the successful completion criteria of the POST Project.

By July 1, 2003 the following benefits from the POST will exist:

- A Single Suite of automated tools to support all Project Offices
- Maximize standardization of automated project office functions
- Scalable to changing Stakeholder and SID needs
- A decrease in time to produce project office work products
- An increase in the quality of Project Office work products
- A decrease in time toward implementing project office processes
- A decrease in time to perform repeatable project office functions
- A decrease in the cost for maintaining Project Office tools
- An increase in the ability to effectively manage projects
- A decrease in time to produce accurate management reports
- An increase in team mastery of SA-CMM Level 2 and 3 processes and best practices
- An increase in the usefulness and collaboration with the HHSDC Best Practices Website

4.6. Resources

In order to minimize overall project costs and to ensure that each project gets a return on their investment, the following assumptions are in place:

- Each project office will fund their individual costs of implementing (Phase 3) the tool (hardware, software, resources).
- Estimated costs for Phase 3 implementation will be provided to each project office after a technical infrastructure assessment is completed (Phase 3) . Each project office has differing technical environments and numbers of staff that will determine costs and resources required.
- Floating or server licenses will be acquired where possible to efficiently utilize and manage the client software thereby reducing costs across all project offices. Costs will be pro-rated amongst the project offices in those cases. Costs of server or floating licenses, if applicable, will be provided in the deliverable document for Phase 2.
- Each project office will provide duty experts as needed to participate in Requirement PATs.

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- Each project office will provide both technical resources (either in-house or from another source) and duty experts to implement the tools.
- The POST project will require an application programmer analyst to provide customized programs, system administration, and support of the POST pilot tools.
- The cost of consulting services (1 consultant (split between Tom and Laura)) has been budgeted into the SID Project Support Unit's Fiscal Year 2001/2002 Budget and therefore has been paid for by all SID project offices. No additional funds are available for Fiscal Year 2001/2002.
- Future costs beyond Fiscal Year 2001/2002 is undetermined at this time.
- Future costs for Phase 4 is undetermined at this time.

4.7. Assumptions and Constraints

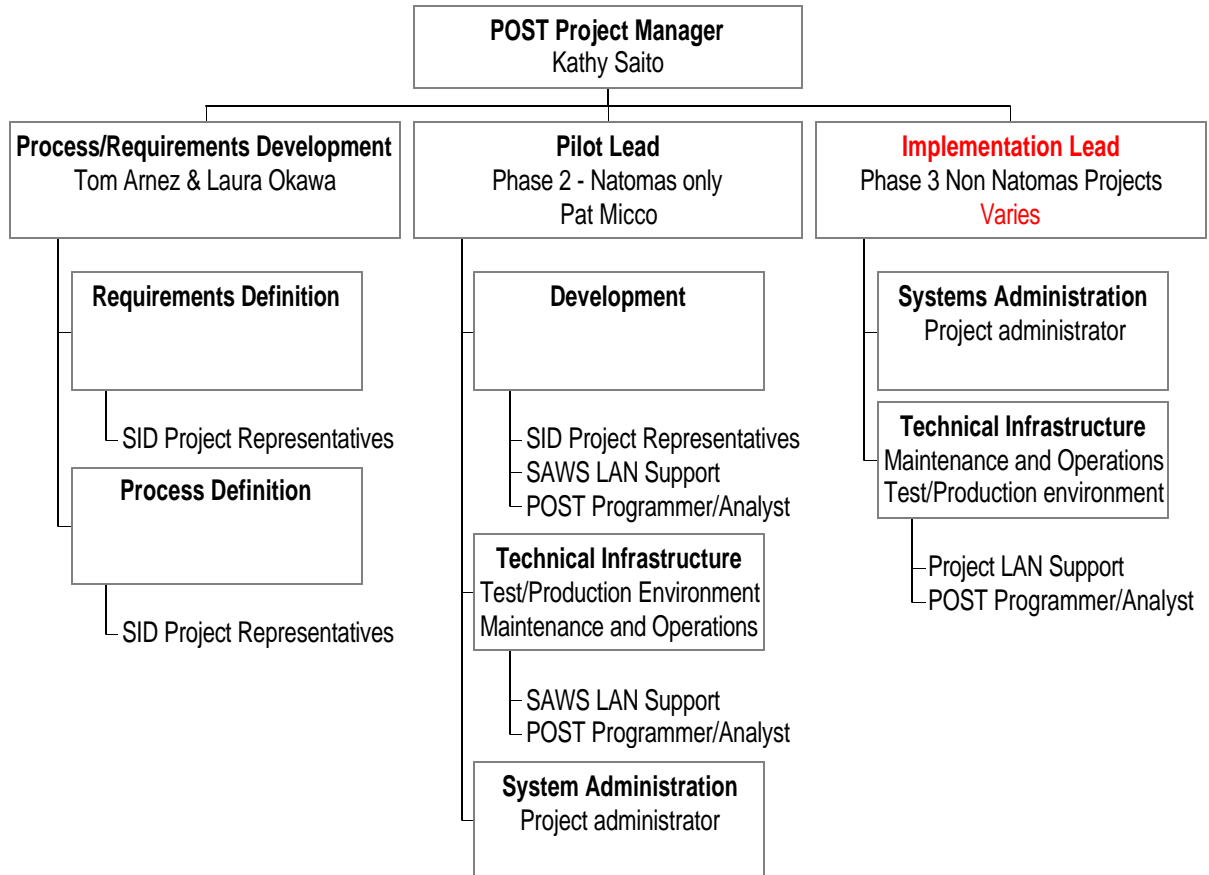
The following lists the assumptions and constraints governing the POST Project:

POST will be compatible with the existing infrastructure to the maximum extent possible
Web enabled at some point
Adequate funding will be available
Adhoc reporting capability (for point-in-time reporting)

POST Project

5. Organization

5.1. Project Organization



5.2. Roles and Responsibilities

5.2.1. Project Team

The Project Manager has responsibility to:

- ✓ Develop and coordinate the Project Charter
- ✓ Direct and coordinate customer and stakeholder communications
- ✓ Direct management staff and project activities
 - Direct project planning activities
 - Oversee project tracking and metrics tracking
 - Oversee and participate in risk management
 - Oversee and participate in issue resolution
- ✓ Negotiate contracts
- ✓ Approve and accept work products

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- Provide final approval for all project work products
- Provide final acceptance for all project consultant/contractor deliverables
- ✓ Make final decisions pertaining to the project
- ✓ Accept final responsibility for all project outcomes
- ✓ Perform contingency planning

The Process/Requirements Development Team has the responsibility to:

- ✓ Facilitate and coordinate Requirement Process Action Teams
- ✓ Provide minutes of meetings
- ✓ Facilitate and coordinate Proof-of-Concept Process Action Teams
- ✓ Escalate issues that will impact progress for each of the PATs
- ✓ Develop system requirements for each of the 10 functions
- ✓ Coordinate/conduct user training in Proof-of-Concept tools
- ✓ Develop Requirement Findings Reports for each of the 10 functions
- ✓ Develop Proof-of-Concept Findings Reports for each of the 10 functions
- ✓ Create the Systems Requirements Document for the proposal
- ✓ Create the Feasibility Study Report
- ✓ Create the Proposal (RFP) document if necessary

The Pilot Lead (Natomas project only) has the responsibility for:

- ✓ Install, support, maintain and configure the technical infrastructure (hardware and software) for the following environments:
 - Test/Development infrastructure
 - Pilot Production – M&O
 - Provide migration plan and integration support from test environment to M&O
- ✓ Perform System Administrator functions for the 10 proof-of-concept tools
- ✓ Provide assistance in user training of Pilot tools
- ✓ Oversee System Administration of the tools to ensure infrastructure stability
- ✓ Participate in meetings and make technical recommendations
- ✓ Participate in the development of the Systems Requirements for the proposal document
- ✓ Participate in the development of the Feasibility Study Report
- ✓ Resolve technical or support issues that will impact progress, or escalate as necessary

The Implementation Lead (NON Natomas projects) has the responsibility to:

- ✓ Perform or oversee the installation, support, maintain and configure the technical infrastructure (hardware and software) for the following environments:
 - Test/Development
 - Production – M&O
- ✓ Provide POST implementation plans for individual project offices
- ✓ Provide migration plan and integration support from test environment to M&O
- ✓ Perform System Administrator functions for the 10 tools
- ✓ Provide assistance in user training of the ten tools
- ✓ Oversee System Administration of the tools to ensure infrastructure stability

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- ✓ Participate in meetings and make technical recommendations
- ✓ Participate in the development of the Systems Requirements for the proposal document
- ✓ Participate in the development of the Feasibility Study Report
- ✓ Resolve technical or support issues that will impact progress, or escalate as necessary

The POST Programmer/Analyst has the responsibility to:

- ✓ Perform customized programming/administration for the 10 tools
- ✓ Assist in the development of user training materials
- ✓ Assist in user training
- ✓ Provide day-to-day user support (help desk) for the tools
- ✓ Participate in meetings and make technical recommendations as it pertains to the application systems
- ✓ Participate in the development of the Systems Requirements for the proposal document
- ✓ Resolve technical issues that will impact progress, or escalate as necessary

The Project's administrator is a staff person from each project office who has the responsibility to:

- ✓ Provide or coordinate customer requirements for customization of tools
- ✓ Take over administration of the tools (profiles, authorities)
- ✓ Participate in acceptance testing of tools
- ✓ Participate in meetings

5.2.2. Customers and Stakeholders

POST Project primary stakeholders are:

- Systems Integration Division Management Steering Council (MSC)
- SAWS Project(s)
 - SAWS Oversight
 - ISAWS
 - WDTIP
- EBT Project
- CWS/CMS Project
- CMIPS Project
- SFIS Project

The MSC consists of senior management representing every project within SID. The council was formed to specifically focus on process improvement initiatives within the division. The POST project is just one of the process improvement initiatives that the MSC has endorsed.

6. Project Analysis

POST Project

6.1. Project Priority and Strategic Fit

The POST project is aligned closely with the SID's strategic Process Improvement efforts, specifically the SA-CMM Level 3 Initiative. Implementing standard project office tools is quite complementary with implementing standard processes across the division.

6.2. Project Impacts

The POST project will have an impact on the entire organization in terms of business processes and automated tools that are used by staff to accomplish their work for the ten functions identified. There will be varying degrees of adjustment depending upon the current situation that exists in the project office. Some of the ten functional areas in some project offices will not be as impacted as others depending upon their current process and current tool being used because they already use the tool and are familiar with it. Others will be greatly impacted if they currently do not use any automated tools to perform the work. There will be a steeper learning curve for those offices and the project managers and supervisors need to be aware of this in order to manage the change.

Project Offices will undergo a migration plan whether they currently use an automated tool or use semi-automated tools such as Excel spreadsheets to migrate to the selected interim tool (Phase 3).

The POST project currently impacts CMIPS and EBT project offices. These two projects are in the process of setting up their project offices and cannot wait for Phase 2 to be completed in its entirety. Both projects have agreed to take advantage of POST where possible and implement tools that will be 'throw away and the data migrated' as soon as POST has a standard tool in place.

The POST project is tied closely with the SA-CMM assessments in that the same resources are being utilized amongst the 2 efforts.

6.3. Preliminary Risk Assessment

Risk Area	Level (H/M/L)	Risk Plan
1. POST cannot complete the Phase 2 effort because of a lack of a Visual Basic Programmer resource for non Commercial-off-the-shelf (COTS) tools.	H	The SID Project Support Unit will be hiring a programmer/analyst
2. Phase 3 Implementation will not occur because of insufficient System Administrator resources	H	More resources necessary in Pat Micco's group
3. The POST tool is of little value to projects because they have proceeded to create their own tool suite because the POST is not ready when they need it.	H	Prioritize the module releases and/or speed up the schedule and add resources.

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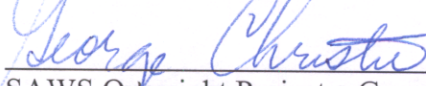
7. Project approvals:


Executive Sponsor—Steve Howe

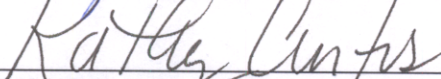
8/15/01
Date


SAWS Project Sponsor—Cris Jensen


8-17-01
Date


SAWS Oversight Project—George Christie

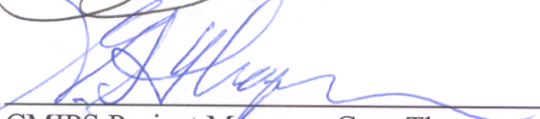
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Date


CWS/CMS Project Manager—Kathy Curtis

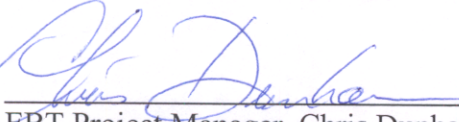
8/15/01
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SFIS Project Manager—Jon Sorrels

8/15/01
Date


CMIPS Project Manager—Greg Thompson

8/15/01
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EBT Project Manager—Chris Dunham

8/17/01
Date

ISAWS Project Manager—Roscoe Williams

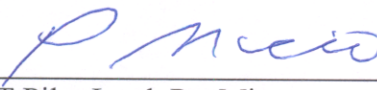
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WDTIP Project Manager—Linda Parr

8/17/2001
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POST Project Manager—Kathy Saito

8/15/01
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POST Pilot Lead—Pat Micco

8/22/01
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